

General Funds

Component Summary Department of Environmental Conservation

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Administration							
Office of the Commissioner	373.7	394.9	394.9	394.9	451.0	56.1	14.2%
Information & Admin Services	540.5	574.6	574.6	574.6	639.6	65.0	11.3%
State Support Services	1,244.5	1,252.3	1,377.1	1,377.1	1,454.0	76.9	5.6%
RDU Total:	2,158.7	2,221.8	2,346.6	2,346.6	2,544.6	198.0	8.4%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	340.9	502.9	564.1	564.1	569.6	5.5	1.0%
RDU Total:	340.9	502.9	564.1	564.1	569.6	5.5	1.0%
Environmental Health							
Environmental Health Director	347.1	305.4	305.4	305.4	347.6	42.2	13.8%
Food Safety & Sanitation	1,237.7	1,420.4	1,420.4	1,420.4	1,561.7	141.3	9.9%
Laboratory Services	1,495.4	1,371.8	1,434.3	1,434.3	1,616.2	181.9	12.7%
Drinking Water	724.7	1,132.0	1,132.0	1,132.0	1,938.9	806.9	71.3%
Solid Waste Management	899.2	1,206.0	1,206.0	1,206.0	1,346.4	140.4	11.6%
RDU Total:	4,704.1	5,435.6	5,498.1	5,498.1	6,810.8	1,312.7	23.9%
Air Quality							
Air Quality Director	230.4	241.7	241.7	241.7	267.4	25.7	10.6%
Air Quality	1,249.0	1,320.6	1,320.6	1,320.6	1,594.2	273.6	20.7%
RDU Total:	1,479.4	1,562.3	1,562.3	1,562.3	1,861.6	299.3	19.2%
Water							
Water Quality	4,167.8	5,490.0	5,490.0	5,490.0	8,023.6	2,533.6	46.1%

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Water							
Facility Construction	1,410.6	984.0	984.0	984.0	1,118.3	134.3	13.6%
RDU Total:	5,578.4	6,474.0	6,474.0	6,474.0	9,141.9	2,667.9	41.2%
General Funds:	14,261.5	16,196.6	16,445.1	16,445.1	20,928.5	4,483.4	27.3%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	14,261.5	16,196.6	16,445.1	16,445.1	20,928.5	4,483.4	27.3%